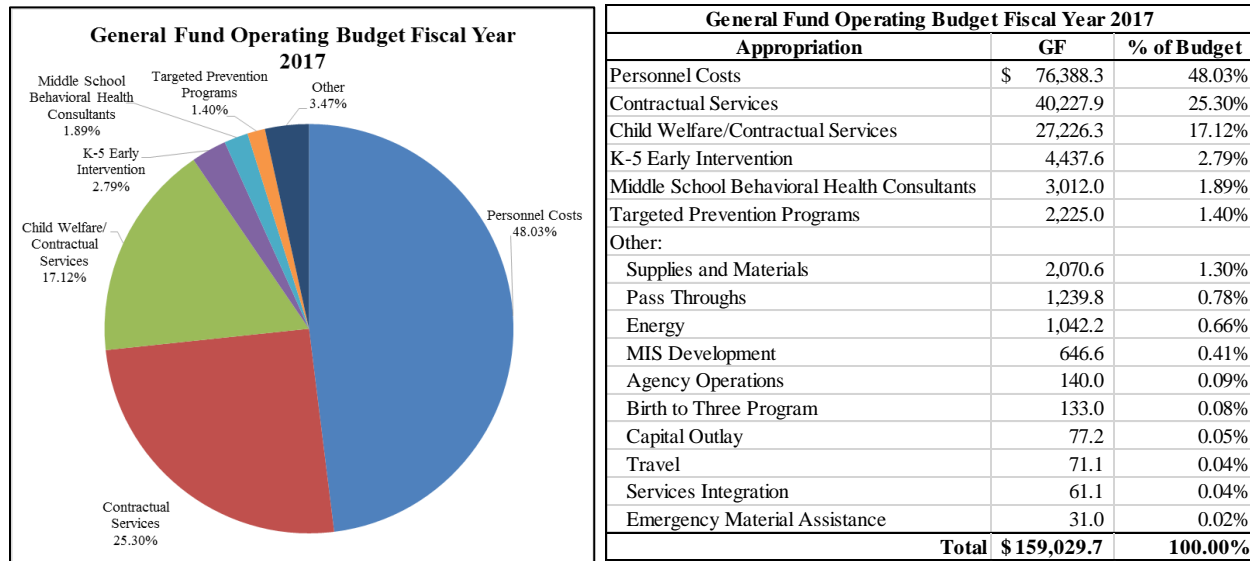


# Department of Services for Children, Youth and Their Families

## Fiscal Year 2017 Base Budget Review

The primary goals of the Department of Services for Children, Youth and Their Families (DSCYF) are to ensure the safety of children, youth and the public from abuse, neglect, dependency, self-harm, substance abuse, crime or violence by youth. The department seeks to provide positive outcomes for children and youth through reunification with families, timely achievement of permanency, achievement of the most appropriate level of functioning and behavioral adjustment, reduced recidivism and avoidance of entering or re-entering the department's mandated services.

### General Fund



**Personnel Costs - \$76,388.3** - The department was budgeted 1,202.0 FTEs (all funds) for Fiscal Year 2017; however, as of August 1, 2016, the headcount for the department was 1,158.0 (all funds), which is down 54.0 since March of 2009. Personnel staff 31 locations and serve over 8,000 children on any given day.

**Position Detail:** Of the budgeted positions, 221.0 are Youth Rehabilitation Counselors, 217.0 are Family Crisis Therapists, 204.0 are Family Service Specialists, 58.0 are Teachers, 55.0 are Youth Rehabilitation Treatment Specialists, 46.0 are Family Services Program staff and 31.0 are Psychologists. The remaining 370.0 positions include, but are not limited to, Child Care Licensing Specialists; Nurses; Management Analysts; Activity Therapists; and human resources, administrative, fiscal and maintenance support staff. As of August 1, 2016, the department had 51.4 vacant positions. It is important to note that some positions, such as teachers or part-time positions, are budgeted as less than 1.0 FTE, but headcount reports each person as one.

For additional information related to the department's FTEs, please refer to Appendix A, which includes a detailed breakdown of all FTEs, their functions and associated programs.

**Overtime:** In Fiscal Year 2016, \$2.9 million was expended on overtime with a majority of these expenditures in the Youth Rehabilitative Services (YRS) secure care facilities. The department continues to evaluate overtime usage across residential facilities. The department has worked with the Office of Management and Budget through the past year to implement several strategies to reduce the number of overtime hours. As an example, in Ferris School, through participation in performance based standards, or PBS, the facility is able to determine when (time, day) and where (location in the facility) most critical incidents and restraints of residents occur. Based on

this information, management was able to adjust staffing patterns such that overtime is available during these peak times. This practice has aided in the reduction of restraints and increased staff and youth feelings of safety. As a result of the strides YRS has made to adhere to these national standards; Ferris School was recently honored as a Barbara Allen-Hagen award finalist.

<b>Overtime Costs by Fiscal Year</b>	
<b>Fiscal Year</b>	<b>Cost</b>
2012	\$1,286.6
2013	\$1,366.4
2014	\$1,714.2
2015	\$2,334.6
2016	\$2,932.5
<b>Total</b>	<b>\$9,634.3</b>

**Contractual Services - \$40,227.9** - The largest expenditures for this appropriation are related to medical services, lease costs, professional services, fleet rental and equipment rental.

**Medical Services - \$29,179.2** - There are several aspects of Medical Services:

- Crisis Services prevents the hospitalization of children by sending a crisis provider into the community to assess a child within hours of getting a request for help when the child poses a danger to him/herself or others.

<b>Fiscal Year 2016 CRISIS SERVICES</b>		
<b>Service</b>	<b>Client Count</b>	<b>Average LOS*</b>
Crisis Intervention MH**	1,489	15
Crisis Intervention MH - Trauma	148	23
<b>TOTAL:</b>	<b>1,637</b>	

*\*Length of stay (LOS) in days*

*\*\*Mental Health*

- Outpatient Services includes individual and family assessment; psychiatric and psychological services; individual, group and family counseling; consultation to other child-serving agencies; and case management. These services include specialized evidence-based practices for higher intensity needs.

<b>Fiscal Year 2016 OUTPATIENT SERVICES</b>		
<b>Service</b>	<b>Client Count</b>	<b>Average LOS</b>
Day Treatment, MH	232	102
Day Treatment, SA*	52	62
Day Treatment, SA Non-CSMT**	2	
Intensive Outpatient, MH	479	215
Intensive Outpatient, MH Special MR DD	8	288
Intensive Outpatient, SA	154	127
Intensive Outpatient, SA Non-CSMT	26	
Multi-Systemic Therapy	21	81
Outpatient - Functional Family Therapy	3	
Outpatient Services, MH	551	137
Outpatient Services, MH Non-CSMT	214	91
Outpatient Services, SA	48	38
High Fidelity Wraparound	16	150
Outpatient Services, SA Non-CSMT	33	77
Part-Day Treatment, SA	18	40
Part-Day Treatment, SA Non-CSMT	5	
Behavioral Intervention	146	227
<b>TOTAL:</b>	<b>2,008</b>	

\*Substance Abuse (SA)

\*\*Clinical Services Management (CSMT)

- Therapeutic Family support includes mental health and substance abuse treatment provided directly by mental health or substance abuse providers.

<b>Service</b>	<b>Client Count</b>	<b>Average LOS</b>
Therapeutic Support for Families	176	46

- Day Hospital Services are facility-based, medically managed, full-day intensive treatment programs that provide intensive clinical services under psychiatric supervision.

<b>Service</b>	<b>Client Count</b>	<b>Average LOS</b>
Day Hospital, MH	240	16

- Inpatient Hospital Treatment serves children who are suicidal, self-injurious and/or a danger to others due to a psychiatric condition.

<b>Service</b>	<b>Client Count</b>	<b>Average LOS</b>
Day Hospital, MH	240	16

- Residential Treatment Services include 24 hour intensive interventions in residential settings based on a child's individual needs.

<b>Fiscal Year 2016 RESIDENTIAL SERVICES</b>		
<b>Services</b>	<b>Client Count</b>	<b>Average LOS</b>
Crisis Bed MH	175	11
Residential Transition Service	7	115
Residential Treatment - Diagnostic	1	
Residential Treatment - Sex Offender	1	
Residential Treatment, MH	133	222
Residential Treatment, MH Non-CSMT	1	
Residential Treatment, SA	27	34
ICT - Residential	9	426
Transition Bed Service	2	25
<b>TOTAL:</b>	<b>356</b>	

- Community Service Support Contracts supplement services for pre-adjudicated youth and adjudicated youth. Contracts include both in-state and out-of-state residential placements as well as community based interventions. The total number of youth served in Community Services in Fiscal Year 2016 was 2,457.

	<b>Average Population</b>	<b>Youth Served</b>
Out of State Placements	30	123
Non-Secure Detention	22	489

<b>Average Number Probation Cases</b>	
Pre-Trial	131
Probation/Aftercare	1,059

- Secure Care Support contracts include contracts that provide services and support to the department run secure care facilities, including dentistry, nursing and physician services; pharmaceutical services; and counseling services.

	<b>Admissions</b>	<b>Average LOS</b>	<b>Average Population</b>	<b>Youth Served</b>
NCCDC	666	28	54	713
Stevenson	341	38	40	377
Ferris	59	219	41	110
Mowlds	92	40	10	101
Grace	21	76	4	26
Snowden	33	96	9	41

**Professional Services - \$3,098.5** - Expenditures primarily include community support contracts that supplement services for youth in need. Contracts consist of:

- Programming within secure detention centers, such as life skills, speech therapy, equine therapy and fitness activities.
- Home studies and case supervision of proposed Adoptive, Foster and Relative caretakers for abused and neglected Interstate children requiring placement in Delaware. The department conducts approximately 150 home studies annually and supervise 40-50 youth per month.
- Transportation services for youth and families across the department.

**Lease Costs - \$2,233.2** - The department leases seven office locations with offices serving the public in all three counties. The department utilizes these leased office spaces to have a presence in all three counties which allows for a more convenient location for public access to our YRS, Division of Family Services (DFS) and Prevention and Behavioral Health (PBH) community services.

**Consultants - \$936.2** - A majority of these expenditures are for individual contracts with psychiatrists who provide services within our state run mental health facilities. Other contracts include assistance with Medicaid administrative claiming and enhanced cost recovery efforts for Supplemental Security Income and Social Security Administration applications.

**Fleet Rental - \$1,814.1** - A majority of these expenditures support caseworker or probation visits to children and families in the department's care. DSCYF leased on average 187 vehicles per year, costing \$85.6 per month.

**Other - \$2,966.7** - Other contractual expenditures include, Telecommunication Costs (\$323.7), Insurance (\$230.0), Equipment Repair (\$202.9), Building and Grounds Repair (\$115.5), Training (\$111.9), Maintenance (\$106.3) and Other (\$1,876.4).

**Child Welfare/Contractual Services - \$27,226.3** - These funds support the well-being and safety of children and their families through prevention, protection and permanency and include: Child Placement, Foster Care, Adoption Assistance, Shelter Care, Family Support and Independent Living Services.

DFS' Array of Child Welfare Services:

- Family Support: In Fiscal Year 2016, there were 1,927 open cases providing services to families. This is an increase from the 1,788 cases served during Fiscal Year 2015.
- Foster Care: During Fiscal Year 2016, 459 children entered placement and 387 children exited placement. At the end of the fiscal year, there were 650 children in foster care, an increase from 595 at the end of Fiscal Year 2015.
- Shelter Care: During Fiscal Year 2016, 60 children spent at least one day in temporary shelter care.
- Independent Living: During Fiscal Year 2016, 63 children aged out of the foster care system. Independent Living providers provided life-skills and other training to 339 children in care and youth who had aged-out, preparing them for adulthood.
- Adoption Assistance: In Fiscal Year 2016, 89 children for whom the division held parental rights were adopted. This was an increase from 83 children adopted in Fiscal Year 2015.

Program Performance Measures:

- Absence of repeat maltreatment: 97.9 percent (National Standard is 94.6 percent or higher) Federal Fiscal Year 2014 (last available report).
- Absence of abuse/neglect in foster care: 100.0 percent (National Standard is 99.68 percent or higher) Federal Fiscal Year 2014 (last available report).
- Two or fewer placement settings for foster children in care less than 12 months: 80.5 percent (National Standard is 86.0 percent or higher) Fiscal Year 2016.
- Exit from foster care to reunification in less than 12 months: 60.9 percent (National Standard is 75.2 percent or higher) Fiscal Year 2016.
- Re-entry to foster care in less than 12 months: 16.5 percent (National Standard is 9.9 percent or lower) Fiscal Year 2016.
- Exit to adoption within 24 months: 28.2 percent (National Standard is 36.6 percent or higher) Fiscal Year 2016.
- Aging out at age 18 and in care for three years or more: 38.8 percent (National Standard is 37.5 percent or lower) Fiscal Year 2016.

DSCYF served the following populations of youth in Fiscal Year 2016:

Service	Served
Foster Care	1,104
Adoption Assistance	547
Shelter Care	60
Family Support	1,927
Independent Living Service	339

**K-5 Early Intervention - \$4,437.6** - The K-5 Early Intervention program is a voluntary program managed in partnership with the Department of Education (DOE) and participating local school districts. The program employs Family Crisis Therapists (FCT) statewide to work with children and families identified as “at-risk” within these elementary school settings and provides a range of interventions designed to remove barriers to academic and social success. DOE determines the placement of each of the 51 merit and three contractual FCT’s. When the position is vacated, an assessment is done to reevaluate the current placement. The program focuses on providing a “System of Care” by enhancing collaboration among state agencies and communities to meet the needs of children and their families. The K-5 Early Intervention Program currently serves 54 elementary schools statewide. In Fiscal Year 2016, over 1,400 individual elementary school students and their families benefited from the program and an additional 17,700 received less intensive assistance. Of teachers surveyed, 97 percent found the program useful in helping them deal with disruptive behaviors in their classrooms.

**Middle School Behavioral Health Consultants - \$3,012.0** - Expenditures in this category are used to fund 30 Middle School Behavioral Health Consultants (BHCs) located in every school district. BHCs are highly trained, licensed mental health professionals that provide suicide risk assessments; substance abuse and trauma screenings; short-term individual and family counseling; training and consultation for parents, teachers and administrators; and referrals to longer term treatment in the community.

BHCs have experienced continued success in middle schools by providing early interventions for vulnerable and at-risk students. The services provided by the BHCs have been associated with a decrease in referrals for intensive clinical services. BHCs partner with schools, families and youth to reduce stress and anxiety to strengthen families and prevent school disruptions. During Fiscal Year 2016, 8,118 services were provided to middle school students. Currently the department has one Title I school in Sussex County, one high risk charter school in New Castle County and two schools in Kent County requesting BHC services.

**Targeted Prevention Programs - \$2,225.0** - These funds provide access to substantive after-school activities and services for youth across the State. Through a competitive process the department contracts with various providers for the following types of services: local community center extended hours of operation and transportation support, training for participating organizations in recognizing behavioral health challenges, suicide prevention, substance abuse and violence prevention, depression awareness, anti-bullying programs and positive life skills development. This program is administered in partnership with the Criminal Justice Council, who provides the contract management and oversight for these funds.

**Other - \$5,512.6 -**

**Supplies and Materials - \$2,070.6** - The largest expenditures for this appropriation are related to food, medical supplies, custodial supplies, office supplies, administrative supplies and equipment supplies and maintenance materials.

**Food - \$618.1** - Funds provide food for the residential youth population in the department’s care. Meals are provided three times a day and average \$7.48 per child, per day. In Fiscal Year 2016, there was an average of 183 youth served daily. In addition to the residential population, an average of 24 youth participated in day treatment programs and received one meal per day.

**Medical Supplies - \$459.0** - Funds prescription drugs and medical supplies for youth within facilities.

**Custodial Supplies - \$274.1** - Funds items necessary to maintain clean facilities throughout the State.

**Office Supplies - \$396.5** - Funds daily office functions such as paper, pens and furniture under \$1,000.

**Equipment Supplies and Maintenance Materials - \$113.4** - Funds supplies used by the facilities maintenance group for the safe and preventative upkeep of department buildings.

**Other - \$209.5** - Expenditures include Instructional Supplies (\$73.7), Building Materials (\$41.4), Clothing and Linens (\$38.1), Books and Publications (\$18.6), Computer Supplies (\$15.6) and Other (\$22.1).

**Pass-Throughs - \$1,239.8 -**

**Children's Advocacy Center - \$990.8** - The center is a statewide, child-focused agency that coordinates the treatment of child abuse cases while helping abused children heal.

**Child, Inc. - \$185.0** - Funding supports a statewide Parent Education Program that offers accessible and culturally responsive parent education courses to parents, grandparents and other caregivers. The Family Resource Center offers a variety of family focused programs and services including: after school youth programs, tutoring, literacy, parent education, specialized counseling for victims/children involved in domestic violence, food clubs, recreational activities and other community based services.

**People's Place of Milford - \$64.0** - Funding supports three counselors who work in Milford High School, Milford Central Academy, Lulu Ross Elementary School, Banneker Elementary, Mispillion Elementary and Evelyn I. Morris Early Childhood Center. Their focus is on issues such as conflict resolution, anger management, attendance, behavior, mental health issues and other prevention activities.

**Energy - \$1,042.2** - Funds support access to public utility services, energy consumption ranging from natural gas to electric and for payments made under the State's Energy Service Company (ESCO) agreement.

**MIS Development - \$646.6** - Funds support the Management Information Systems (MIS) by purchasing any excess computer programs or licenses necessary for day to day operations as well as the replacement of servers, computers and related equipment.

**Agency Operations - \$140.0** - Funds are used to maintain service levels throughout the department. Recently a portion of these funds covered the cost of drug testing newly hired and current DSCYF employees.

**Birth to Three Program - \$133.0** - The program is a statewide, comprehensive, coordinated, multidisciplinary, interagency system that provides early intervention services and support for infants and toddlers with disabilities and developmental delays and their families. The Fiscal Year 2016 average monthly caseload was 52 children per worker, serving 1,924 children. The funds support two Family Crisis Therapists from DSCYF. Federal regulations require the Department of Health and Social Services, Division of Public Health to coordinate with the Child Welfare system for the Birth to Three program.

**Capital Outlay - \$77.2** - Funds support purchases including laptops or equipment over \$1.0.

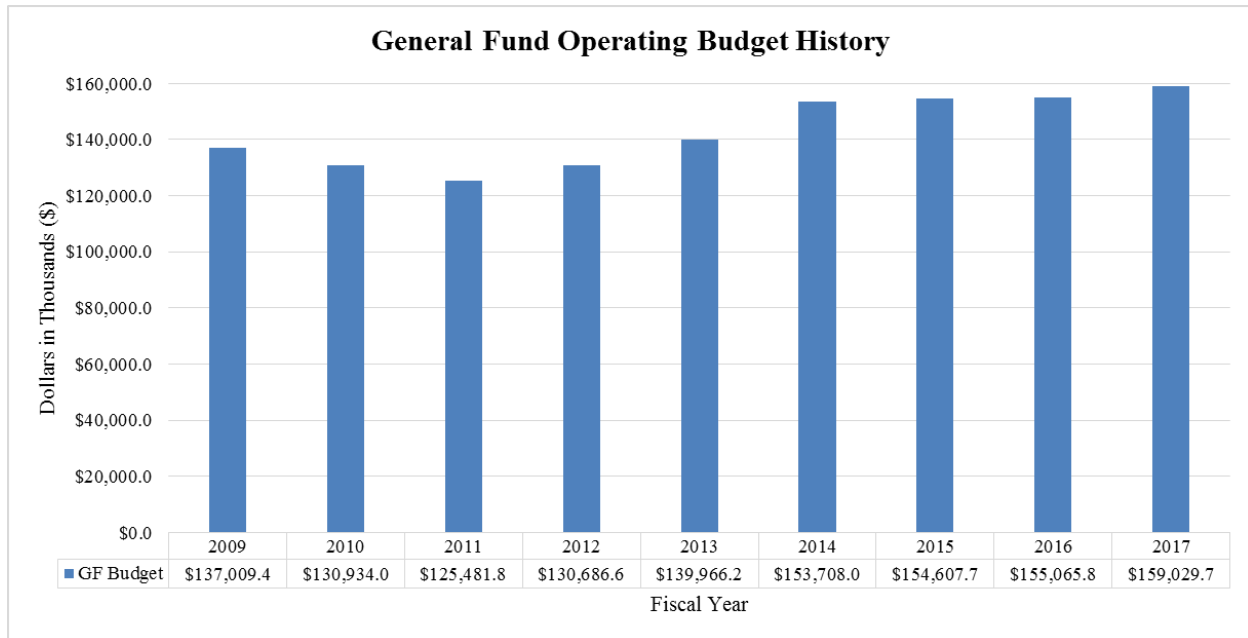
**Travel - \$71.1** - Travel is required within each of the divisions for a variety of reasons such as maintaining accreditation and federal mandates.

**Services Integration - \$61.1** - Funds allow front line staff access to resources to develop and provide unique services designed to meet the individual needs of children and families. Funding is intended to meet client service needs where existing funding sources are not available (not a replacement of existing resources, rather a last resort); purchase a service or product that would enhance the child's ability to stay at home, remain in placement or return home; allow for services that are individually designed and based on what is necessary to meet the child's needs (i.e.



mentors, recreational aides, therapeutic aides, respite care, transportation, special activities, etc.); and assist in transitioning children from placement to home by giving the child's family the necessary support to maintain the child in the home, which could include services or products such as beds or special equipment.

**Emergency Material Assistance - \$31.0** - Also known as the Emergency Placement Prevention Fund, it is used to support families in preventing a child from having to enter foster care. It could include items such as utility bill assistance for a family to have heat or the purchase of a bed to enable a grandparent to care for their kin and avoid foster care placement.



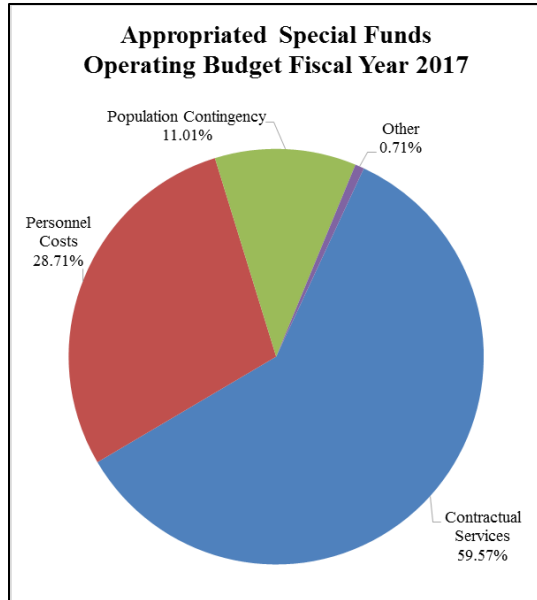
Beginning with Fiscal Year 2009 for comparison, the chart above displays the changes to the department's General Fund operating budget over the eight subsequent fiscal years. The department's operating budget has increased from \$137,009.4 in Fiscal Year 2009 to \$159,029.7 in Fiscal Year 2017, or just over 16 percent.

The chart below represents items budgeted within the department that are considered to be either non-discretionary or discretionary in nature. Non-discretionary items are items that are required to be budgeted and result directly from contractual obligations, other commitments and/or personnel.

Department of Services for Children, Youth and Their Families			
Non-Discretionary	GF		Associated Positions and/or Epilogue/Code Reference
Personnel Costs	\$ 76,388.3		
Child Welfare/Contractual Services	27,226.3		
Medical Services	26,452.2		
K-5 Early Intervention	4,437.6		Epilogue Section 191
Middle School Behavioral Health Consultants	3,012.0		30.0 FTEs
Lease Costs	2,233.2		
Targeted Prevention Programs	2,225.0		Epilogue Section 193
Buildings - Office Space	2,163.0		
Fleet Rental	1,814.1		
Energy	1,042.2		
Food	618.1		
Consultants	617.3		
Telecommunication	606.8		
Medical Supplies	459.0		
Adoption Subsidy	362.7		
Birth to Three Program	133.0		Federal Individuals With Disabilities Education Improvement Act
Equipment Rental	107.9		
Association Dues and Conference Fees	57.8		
<b>Non-Discretionary Total</b>	<b>\$ 149,956.5</b>	<b>94.29%</b>	
<b>Discretionary</b>			
Contractual Services	\$ 5,812.9	<b>97.95%</b>	
Pass Throughs	1,239.8	<b>98.73%</b>	
Supplies and Materials	993.5	<b>99.35%</b>	
MIS Development	646.6	<b>99.76%</b>	
Agency Operations	140.0	<b>99.85%</b>	
Capital Outlay	77.2	<b>99.90%</b>	
Travel	71.1	<b>99.94%</b>	
Services Integration	61.1	<b>99.98%</b>	
Emergency Material Assistance	31.0	<b>100.00%</b>	
<b>Discretionary Total</b>	<b>\$ 9,073.2</b>		

## Appropriated Special Funds

In addition to General Fund appropriations, the department receives Appropriated Special Fund (ASF) authority, allowing them to spend funds that are received outside the normal General Fund appropriations. The main revenue source is from Medicaid and Title IV-E cost recovery. The department also receives Tobacco Settlement Funds, which is transferred from the Department of Finance.



Appropriated Special Fund Operating Budget Fiscal Year 2017		
Appropriation	ASF	% of Budget
Contractual Services	\$ 13,527.9	59.57%
Personnel Costs	6,518.9	28.71%
Population Contingency	2,500.0	11.01%
Other:		
Supplies and Materials	96.4	0.42%
Prevention Programs for Youth	37.6	0.17%
MIS Maintenance	16.0	0.07%
Travel	10.5	0.05%
<b>Total</b>	<b>\$ 22,707.3</b>	<b>100.00%</b>

<b>Holding Appropriation</b>	<b>FY16 Revenue</b>	<b>FY16 Expenditures</b>	<b>FY16 Encumbrances</b>	<b>Holding Account Balance as of June 30, 2016</b>	<b>Holding Account Balance as of January 2, 2017</b>	<b>Source of Funds and Restrictions</b>
Medicaid and Title IV-E Recovery (30000)	\$25,113.5	\$ 19,773.6	\$ 4,541.3	\$ 10,443.5	\$ 6,423.5	Medicaid and Title IV-E (federal adoption and foster care assistance) cost recovery
Tobacco Settlement Funds (30001)	\$ -	\$ 39.9	\$ -	\$ -	\$ 37.6	Epilogue Section 36 - Tobacco settlement funds transferred for youth tobacco prevention programs
<b>Total</b>	<b>\$25,113.5</b>	<b>\$ 19,813.5</b>	<b>\$ 4,541.3</b>	<b>\$ 10,443.5</b>	<b>\$ 6,461.1</b>	

It is important to note that although the department has \$6,461.1 of Appropriated Special Fund resources available, the department relies on the cash balance to continue payments while waiting for reimbursement from the Center for Medicare and Medicaid Services. \$4.5 million of this balance is designated for the completion of the FOCUS project, and \$750.0 is designated for the linking of the Delaware Medicaid Enterprise System (DEMES) with FOCUS for service tracking purposes. The department anticipates a decline in their revenue due to changes in Medicaid reimbursement methodologies effective, July 1, 2016.

## **Cost Containment Measures Taken**

The following measures were taken by the department to realize efficiencies and/or contain costs:

- **Structured Decision Making (SDM)**
  - The SDM screening tool has enabled the department to better make research-based decisions about which reports require a child protective investigation, thereby using existing resources in a more efficient and effective manner. Without the implementation of the SDM tool, the department projected an additional 1,100 investigations in Fiscal Year 2015 given the 19,058 total reports received. Title 29 of the Delaware code mandates a standard caseload of one child protection worker per 11 cases. The additional 1,100 cases would have required approximately 11.0 additional FTEs and the related overhead costs associated with those positions.
- **Silver Lake Treatment Consortium**
  - The Silver Lake Treatment Consortium is now one single campus, located at the existing site of the Silver Lake Treatment Center in Middletown. The Brenford Residential Treatment Center program moved to its new location and terminated its previous lease in March 2016. Two separate facilities required travel time for the program manager, clinical director and the clinicians working with the youth, resulting in decreased work productivity and additional travel costs. By eliminating the commute between Brenford and Silver Lake, the program will gain approximately two-hours of additional service time to devote to the youth on a daily basis during the school week.

## **Budget Cuts Taken**

The following budgetary cuts have been taken since Fiscal Year 2009:

- Fiscal Year 2009 - Lease Costs (\$125.0)
- Fiscal Year 2010 - Non-Secure Detention Contract (\$28.2), Employee Recognition (\$16.8), Discretionary Block Grant (\$218.4), Population Contingency (\$2,250.0), Contractual Services (\$793.0), Capital Outlay (\$6.5) and Travel (\$32.7)
- Fiscal Year 2011 - Volume and Inflation (\$500.0), Employee Recognition (\$16.8), Printing, Advertising and Marketing (\$45.0), Lease Costs (\$330.0), Inpatient Hospital Stay and Individualized Residential Treatment (\$871.2), Fleet (\$32.0), Capital Outlay (\$15.1), Pass-Throughs (\$942.1), Child Welfare/Contractual Services (\$313.1), Contractual Services (\$689.6) and Supplies and Materials (\$115.1)
- Fiscal Year 2012 - Child Welfare/Contractual Services (\$625.0)
- Fiscal Year 2013 - Fleet (\$51.4)
- Fiscal Year 2014 - None
- Fiscal Year 2015 - Assessment Tool (\$250.0) and Fleet (\$136.1)
- Fiscal Year 2016 - Pass Throughs (\$62.6) and Fleet (\$27.1)
- Fiscal Year 2017 - Energy (\$50.8) and Fleet (\$36.1)

It is important to note that budget adds may have offset some or all of these reductions in any given year. Additionally, this list is not all inclusive and does not reflect reductions taken, but subsequently added back in later years.

## Appendix A

### FTE Positions by APU

(37-01-00) Management Support Services							
	Filled			Budgeted			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Accountant	2.6	1.1	0.3	2.6	1.1	0.3	Responsible for analyzing and reconciling journals, ledgers and financial statements; monitoring expenditures; and developing cost projections.
Accounting Specialist	5.4		1.6	5.4		2.6	
Senior Accountant	3.2		0.8	3.2		0.8	
Fiscal Administrative Officer	1.0			1.0			
Controller II	1.0			1.0			
Senior Fiscal Administrative Officer	3.0			3.0			
Administrative Case Review Specialist			3.0			3.0	Reviews, adjudicates, establishes and directs changes in treatment plans and/or services provided to clients; partially funded through the Social Services Block Grant.
Administrative Officer	1.0			1.0			Responsible for unit fiscal control, document processing, personnel, payroll, inventory, purchasing of supplies and related support functions.

## Appendix A

Administrative Specialist I	1.0			3.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; developing agendas for programs; and department meetings.
Administrative Specialist II	2.0			2.0			
Administrative Specialist III	2.0			2.0			
Exempt Admin Specialist III	1.0			1.0			
Exempt Secretary	1.0			1.0			
Support Services Administrator	1.0			1.0			
Cabinet Secretary	1.0			1.0			Oversees all aspects of the department.
Chief of Maintenance Operations	1.0			1.0			Plans, develops and directs the maintenance of State property; and provides technical assistance to staff.
Community Relations Coordinator	1.0			1.0			Prepares and disseminates information to be communicated via print, broadcast, public forum or educational programs.
Database Administrator II	2.0			2.0			System analysis and design, prepare program specifications and computer programs, test data and cost benefit analysis for each area.
Senior Application Support Specialist	6.0			6.0			
Strategic Information Systems Manager	1.0			1.0		1.5	
Deputy Attorney General V	1.0			1.0			Represents DSCYF's interest in legal issues throughout the State.

## Appendix A

Deputy Principal Assistant	2.0			3.0			Manages the department's financial processes and strategic planning; and coordinates all legislative issues.
Division Director	1.0			1.0			Oversees the Division of Management Support Services.
Family Service Supervisor	1.0			1.0			Responsible to support program areas in the divisions with regards to Contracts, Interstate and Quality Assurance.
Family Services Program Analyst	1.0			1.0			
Family Services Program Support Administrator	8.0			9.0			
Family Services Program Support Manager	1.0			1.0			
Family Services Program Support Supervisor	3.0			3.0			
Fiscal Analyst	1.0			1.0			Provides financial advisory services, develops the departments operating budget and analyzes legislative projects. Works closely with accounting, other divisional personnel, division directors and other state and federal agencies.
Fiscal Management Analyst	1.0	1.0		1.0	1.0		
Senior Fiscal Management Analyst	1.0			1.0			



## Appendix A

Human Resources Manager I	1.0			1.0			Evaluates human resource policies and regulations; provides guidance for personnel; interprets applicable state; and federal laws and regulations.
Human Resources Manager III	1.0			1.0			
Human Resources Specialist I	2.0			2.0			
Human Resources Specialist II	1.0			1.0			
Human Resources Specialist III	1.0			2.0			
Human Resources Specialist IV	1.0			1.0			
Senior Human Resources Technician	3.0			3.0			
Management Analyst II	4.0			4.0			Reviews, performs statistical analysis on and interprets collected data relating to policies, procedures, organization, managerial and operational practices; and defines and may make recommendations for correcting problems.
Management Analyst III	2.0			2.0			
Manager of Base Technologies	1.0			1.0			Provides leadership and expertise necessary to plan, coordinate, implement and monitor the selection of technologies for managing information.

## Appendix A

Manager, Statistics and Research	1.0			1.0			Oversees the statistical and research operations, providing research, policy, and technical support for department planning functions and individual programs with highly targeted missions.
Manager, Support Services	1.0			1.0			Responsible for managing contract administration that involves reviewing, monitoring and approving all contracts for the entire department.
Physical Plant Maintenance Supervisor	2.0			2.0			Carries out routine and preventative maintenance on physical plants and equipment; renovates and inspects facilities.
Physical Plant Maintenance/Trades Foreman	1.0			1.0			
Physical Plant Maintenance/Trades Mechanic I	1.0			1.0			
Physical Plant Maintenance/Trades Mechanic II	4.0			4.0			
Physical Plant Maintenance/Trades Mechanic III	4.0			4.0			
Physical Plant Maintenance/Trades Technician				1.0			

## Appendix A

Principal	1.0			1.0			Plans, organizes and delivers instruction to children using approved curriculum and Common Core Literacy Standards.
Teacher	31.0			34.0		0.5	
Teacher Special Education	23.0			24.0			
Teacher's Aide	7.0			7.0			
Psychology Manager	1.0			1.0			Responsible for managing the department's psychological services and programs.
Quality Improvement Program Administrator	1.0			1.0			Responsible for monitoring and analyzing the quality and appropriateness of facility services and functions for the department.
Senior Social Worker/Case Manager	0.5	0.5	1.0	0.5	0.5		Supplies information and responses to inquiries regarding services for clients, with regards to regulations and/or specifications for contracted services and monitoring the provision of services to clients for conformance to State/Federal regulations, error reduction and cost recovery of services.
Social Service Administrator	1.0			1.0			
Social Service Chief Administrator	1.0			1.0		1.0	
Social Worker/Case Manager	0.5	1.0	1.5	0.5	1.0		
Social Worker/Case Manager Supervisor		0.5	0.5		0.5		

## Appendix A

Telecommunication/Network Technician III	4.0			5.0			Designs new data networks; projects future business needs; makes recommendations for telecommunication; and configuration needs.
Telecommunication/Network Technologist II	1.0			1.0			
Telecommunication/NetworkTech Supervisor	1.0			1.0			
Telecommunication/NetworkTechnologist III	2.0			2.0			
Telecommunication/NetworkTechnologist Mgr.	1.0			1.0			
Telecommunication/NetworkTechnologist Sup	1.0			1.0			
Trainer/Educator III	2.0			2.0			Provides training, education, organizational development and consultation to improve individual, group and organizational effectiveness.
Training/Education Administrator I	2.0			2.0			
Training/Education Administrator II	2.0			2.0			
<b>Total</b>	<b>172.2</b>	<b>4.1</b>	<b>8.6</b>	<b>183.2</b>	<b>4.1</b>	<b>9.6</b>	

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<b>(37-04-00) Prevention and Behavioral Health Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Activity Therapist I	1.0			1.0			Plans and implements recreational and leisure time activity programs for persons with mental, developmental and/or physical disabilities or disorders.
Administrative Specialist I	7.5	1.5		8.5	1.5		Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; developing agendas for programs and department meetings.
Administrative Specialist II	2.5	0.5		2.5	0.5		
Administrative Specialist III	2.5	1.5		2.5	1.5		
Exempt Administrative Specialist III	1.0			1.0			
Operations Support Specialist	0.5	0.5		0.5	0.5		
Adolescent Treatment Services Coordinator	14.0	10.0		15.0	11.0		Coordinates treatment services for the mentally ill or emotionally disturbed adolescent and their families to readjust and achieve a social, economic, emotional and physical balance compatible with generally accepted norms.

## Appendix A

Clinical Services Administrator	2.0	1.0		2.0	1.0		Responsible for coordinating and managing the day to day operations of clinical and crisis intervention services for a regional community mental health program.
Community Mental Health Director	1.5	0.5		1.5	0.5		Responsible for directing a comprehensive mental health program consisting of psychosocial/rehabilitation centers, day and residential programs, mobile crisis services, special programs and client and evaluation activities for a region or division.
Correctional Officer/Youth Rehabilitation Food Service Specialist I	2.0			2.0			Instructs, secures and controls youths assigned to work in a kitchen of a secure facility.
Custodial Supervisor I	1.0			1.0			Cleaning and maintaining interiors and furnishings in institutional living quarters, state clinics or related state facilities according to sanitary standards.
Custodial Worker	1.0			1.0			
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes and strategic planning; coordinates all legislative issues.
Division Director	1.0			1.0			Oversees the Division of Prevention and Behavioral Health Services.

## Appendix A

Family Crisis Therapist	57.5	1.5		60.5	1.5		Provides family therapy for families in severe crisis, including families at high risk of disruption due to drug abuse, mental disorder, and/or functional disabilities through programs such as the K-5 Early Intervention Program in schools.
Family Crisis Therapist Supervisor	7.5	0.5		8.5	0.5		
Family Service Assistant I	1.0			1.0			Provides, coordinates and monitors the delivery of professional human services to children, youth and families to resolve problems due to drug abuse, mental disorder, and/or functional disabilities.
Family Service Assistant II	1.0	1.0		1.0	1.0		
Family Services Program Analyst			1.0			1.0	
Family Services Program Manager	1.0	1.0		1.0	1.0		
Family Services Program Support Administrator	3.5	0.5	1.0	3.5	0.5	1.0	
Family Services Program Support Manager	1.0			1.0			
Family Services Program Support Supervisor	4.0			4.0			Responsible for planning, developing and implementing, and the service delivery system for the child mental health managed care system.
Managed Care Systems Administrator	0.5	0.5		0.5	0.5		

## Appendix A

Management Analyst I	1.5	0.5		1.5	0.5		Reviews, performs statistical analysis on and interprets collected data relating to policies, procedures, organization, managerial and operational practices; and defines and may make recommendations for correcting problems.
Management Analyst II	1.0			1.0			
Management Analyst III	1.5	0.5		1.5	0.5		
Manager of Quality Improvement	0.3	0.8		0.3	0.8		Directs quality assurance program to include risk management, safety, infection control and utilization review programs for treatment services provided by the department.
Medical Records Administrator	1.0			1.0			Works in the maintenance of medical records and reports for a hospital or statewide health program.
Medical Records Technician	2.0			2.0			
Mental Health Program Administrator I	1.5	0.5		1.5	0.5		Responsible for a segment of a statewide mental health treatment unit.
Mental Health Program Administrator II	2.5	0.5		2.5	0.5		
Nursing Supervisor	1.0			1.0			Provide direct care; assessments; nursing care plans; prevention of illness, injury or disability; and /or facilitation of the delivery of health care services
Registered Nurse III	3.0			3.0			



## Appendix A

Psychiatric Social Worker II	4.0	2.0		4.0	2.0		Performs professional social work in a psychiatric and/or institutional setting, assisting the developmentally disabled, mentally ill or emotionally disturbed to adjust or readjust and achieve a social, economic, emotional and physical balance and personal independence.
Psychiatric Social Worker III	11.0	4.0		12.0	5.0		
Psychiatrist III	1.0			1.0			Oversees the administration and delivery of medical services provided by managed care organizations and contractors and helps run the department's Medicaid program for children in Delaware.
Psychologist	14.1	0.5		16.0	0.5		Work that involves diagnosing and evaluating mental and emotional disorders of individuals and formulating and administering treatment plans.
Psychologist Supervisor	8.5	1.5		8.5	1.5		
Psychology Manager	0.5	0.5		0.5	0.5		
Residential Treatment Center Assistant Administrator	3.0			4.0			Provides therapy and assists in the direction of the clinical program and the operation of a group living facility for emotionally disturbed adolescents.

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Social Services County Operations Manager I	1.0			1.0			Responsible for managing, directing, coordinating, assigning, reviewing and evaluating the day to day operation and implementation of regional or statewide programs.
Social Services Senior Administrator				1.0			
Therapist III	1.0			1.0			Work involves providing therapy to restore mental life functions.
Youth Rehabilitation Counselor I	6.0			7.0			Supervises youth in the daily academic, recreational and social activities of a youth rehabilitative facility for behavioral health.
Youth Rehabilitation Counselor II	23.5	0.5		25.0	1.0		
Youth Rehabilitation Counselor III	14.5	0.5		14.5	0.5		
Youth Rehabilitation Counselor Supervisor	7.0			7.0			
Youth Rehabilitation Program Manager	1.0			1.0			
<b>Total</b>	<b>226.9</b>	<b>32.8</b>	<b>2.0</b>	<b>240.3</b>	<b>35.3</b>	<b>2.0</b>	

<b>(37-05-00) Youth Rehabilitative Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Administrative Specialist				1.0			Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; and developing agendas for programs and department meetings.
Administrative Specialist II	5.0			5.0			
Administrative Specialist III	2.0			2.0			
Exempt Administrative Specialist III	1.0			1.0			
Operations Support Specialist	5.0			5.0			
Appointed Officials	1.0			1.0			Oversees the Division of Youth Rehabilitation Services.

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Assistant Youth Rehabilitation Institutional Superintendent	3.0			4.0			Responsible for directing, planning and coordinating all treatment and security programs for a youth rehabilitation facility; these positions serve the following locations: the Delaware Youth and Family Center, Ferris School, NCC Detention Center and Stevenson House.
Youth Rehabilitation Institution Superintendent	4.0			4.0			
Correctional Officer/Youth Rehabilitation Food Service Director I	1.0			3.0			Instructs, secures and controls youths assigned to work in a kitchen of a secure facility; 8.0 FTEs work at the Ferris School, 3.0 FTEs work at the NCC Detention Center and 3.0 FTEs work at the Stevenson House.
Correctional Officer/Youth Rehabilitation Food Service Specialist I	2.0			1.0			
Correctional Officer/Youth Rehabilitation Food Service Specialist II	8.0			2.0			
Correctional Officer/Youth Rehabilitation Food Service Supervisor	3.0			8.0			
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes and strategic planning; and coordinates all legislative issues.
Family Crisis Therapist	6.0			6.0			Provides family therapy for families in severe crisis, including families at high risk of disruption due to delinquency, drug abuse, child abuse, neglect, dependency, mental disorder, and/or functional disabilities; 1.0 FTE serves the Wilmington Family Court building, 2.0 FTEs serve the Ferris School and 3.0 FTEs serve the Grace/Snowden/Mowlds Cottages.

## Appendix A

Family Service Assistant II	1.0			1.0			Provides, coordinates and monitors the delivery of professional human services to adjudicated children, youth and families to resolve problems involving dependency, antisocial behavior, exploitation and family dysfunction.
Family Service Specialist	4.0		1.0	5.0		1.0	
Family Service Supervisor	10.0			11.0			
Family Services Program Support Supervisor	4.0		1.0	4.0		1.0	
Master Family Service Specialist	44.0			44.0			
Senior Family Service Specialist	7.0			7.0			
Information Systems Support Supervisor	1.0			1.0			Responsible for testing new/modified computer applications and troubleshoots and correct system errors. Work includes training users in systems capabilities, preparing reports and user manuals and assists in developing and implementing security of the system.
Management Analyst I	2.0			2.0			Reviews and performs statistical analysis on and interprets collected data relating to policies, procedures, organization, managerial and operational practices; and defines and may make recommendations for correcting problems.
Management Analyst II	1.0			1.0			
Management Analyst III	2.0			2.0			

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Manager, Statistics and Research	1.0			1.0			Oversees the statistical and research operations, providing research, policy, and technical support for department planning functions, and individual programs with highly targeted missions.
Probation and Parole Officer Supervisor	1.0			1.0			Work performed to motivate and ensure offenders comply with the terms of court imposed probation or conditions of release from correctional facilities.
Senior Probation and Parole Officer	8.0			8.0			
Recreation Program Leader	2.0			2.0			Responsible for planning and implementing a program of recreational athletics and cultural activities for youth at a correctional facility.
Recreation Program Specialist	2.0			2.0			
Social Service Administrator	2.0			2.0			Responsible for managing, directing, coordinating, assigning, reviewing and evaluating the day to day operation and implementation of regional or statewide programs.
Social Service Senior Administrator	1.0			1.0			

## Appendix A

Substance Abuse Program Administrator	1.0			1.0			Administers a comprehensive substance abuse program including coordinating medical and psychological detoxification and aftercare services in a 24-hour facility.
Volunteer Services Coordinator	1.0			1.0			Coordinates and directs the activities of volunteers in support of community service programs.
Youth Rehabilitation Community Services Program Administrator	1.0			28.0			Manages and administers programs which provide case management for youth involved in the criminal justice system and the development and administration of contractual services to provide alternative placements and services for adjudicated delinquent youth.
Youth Rehabilitation Counselor I	27.0			108.0			Supervises youth in the daily academic, recreational and social activities of a youth rehabilitative facility for juvenile justice.
Youth Rehabilitation Counselor II	105.0			10.0			
Youth Rehabilitation Counselor III	9.0			20.0			
Youth Rehabilitation Counselor Supervisor	20.0			41.0			
Youth Rehabilitation Program Manager	5.0			4.0			Administers the clinical programs and operations of a residential treatment unit for youths in a juvenile justice facility.

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Youth Rehabilitation Treatment Specialist	36.0			5.0			Provides counseling and case coordination services for delinquent youth located in a residential treatment module within a secure facility.
Youth Rehabilitation Treatment Supervisor	12.0			1.0			
<b>Total</b>	<b>352.0</b>	<b>-</b>	<b>2.0</b>	<b>358.0</b>	<b>-</b>	<b>2.0</b>	

<b>(37-06-00) Family Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
Position	GF	ASF	NSF	GF	ASF	NSF	Description
Administrative Specialist I	1.0		1.0	1.0		1.0	Responsible for administrative support; tracking and analyzing proposed legislation; researching department issues; developing agendas for programs and department meetings.
Administrative Specialist II	3.0			4.0			
Administrative Specialist III	4.0		1.0	4.0		1.0	
Executive Assistant	1.0			1.0			
Exempt Administrative Specialist III	1.0			1.0			
Office Manager	4.0			4.0			
Child Care Licensing Specialist	8.0	1.0	10.0	8.6	1.0	10.4	Responsible for administration in the licensure of out-of-home programs for children on a regional or statewide basis.
Child Care Licensing Supervisor	1.0		2.0	1.0		2.0	
Deputy Principal Assistant	1.0			1.0			Manages the department's financial processes and strategic planning; coordinates all legislative issues.
Division Director	1.0			1.0			Oversees the Division of Family Services.

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Family Crisis Therapist	92.4	7.0	3.3	117.4	7.0	3.3	Provides family assistance for families in severe crisis, including families at high risk of disruption due to delinquency, drug abuse, child abuse, neglect, dependency, mental disorder, and/or functional disabilities.
Family Crisis Therapist Supervisor	33.0	2.0		37.0	2.0		
Family Service Assistant I	3.0			3.0			Provides, coordinates and monitors the delivery of professional human services to children, youth and families to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Family Service Assistant II	23.0			24.5			
Family Service Specialist	33.8	2.0	0.3	35.8	2.0	2.3	
Family Service Supervisor	3.0	1.0	1.0	3.0	1.0	1.0	
Master Family Service Specialist	25.3		4.8	25.3		4.8	
Senior Family Service Specialist	22.9	3.0	21.	22.9	3.0	2.0	
Family Services Program Analyst	1.0		1.0	1.0		1.0	Provides analytical and technical support in program development, coordinating program implementation and/or monitoring and evaluating programs for children and families.
Family Services Program Manager	4.0		1.0	4.0		1.0	
Family Services Program Support Administrator	3.0		1.0	3.0		1.0	Responsible for the planning, development, monitoring and evaluation of programs for children and families.
Family Services Program Support Manager	1.5		0.5	1.5		0.5	
Family Services Program Support Supervisor					1.0		
Food Service Worker				3.0			Positions reclassified to Family Crisis Therapists/Family Crisis Therapist Supervisors per Section 11 Memo for caseload compliance.



## Appendix A

Information Systems Support Specialist	0.9	0.9	0.2	0.9	0.9	0.2	Responsible for testing new/modified computer applications and troubleshoots and correct system errors. Work includes training users in systems capabilities, preparing reports and user manuals and assists in developing and implementing security of the system.
Management Analyst III	1.0			1.0			Reviews, performs statistical analysis on and interprets collected data relating to policies, procedures, organization, managerial and operational practices; and defines and may make recommendations for correcting problems.
Miscellaneous Investigator & Cont.	2.0			3.0			Conducts investigations of child abuse, neglect, or risk of maltreatment anywhere in the State as directed by the Director of the Division of Family Services (DFS) and have the power to make arrests and serve writs anywhere in the State.
Psychologist	1.0			1.0			Assigned to the Office of Evidenced-Based Practices within DFS supervises positions providing assessments of children entering foster care and works as part of the DFS team doing Team Decision Making.
Psychologist Supervisor	1.0			1.0			
Social Service Administrator			1.0			1.0	Responsible for developing proposals, policies, procedures, regulations and/or specifications for contracted services, monitoring service provision and assuring that programs and services for DFS that conform to State/Federal regulations.
Social Service Technician	16.0	1.0		16.0	1.0		

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Social Services Assistant County Operations Manager	5.0			5.0			Responsible for overseeing the day to day operation of child protective services program on a regional basis, by directing and evaluating the work of subordinate supervisors and responsible for managing the program on a countywide/statewide basis.
Social Services County Operations Manager I	4.0			4.0			
Social Services County Operations Manager I	1.0			1.0			
<b>Total</b>	<b>302.7</b>	<b>17.9</b>	<b>30.0</b>	<b>337.8</b>	<b>18.9</b>	<b>32.4</b>	

Department Total	Filled			Budgeted		
	GF	ASF	NSF	GF	ASF	NSF
	1,053.7	54.8	42.7	1,119.2	58.3	46.1

*\*Filled as of August 1, 2016*

*\*\*Totals in Appendix A are pulled from the Payroll Human Resources Statewide Technology reporting tool and may vary slightly from budgeted amounts due to position adjustments that occur throughout the year.*

## Appendix A

### Casual/Seasonal Positions by APU

<b>(37-01-00) Management Support Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
<b>Position</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>Description</b>
Building and Grounds Custodial Maintenance	3.0			1.0			Carries out routine maintenance on the grounds and facilities.
Electronic Data Processing	3.0			1.0			Responsible for administrative support in a variety of DMSS units.
General Administrative	2.0			1.0			
Typing Stenographer/Secretary	7.0	1.0		5.0	1.0		
Sub-Professional Accounting and Auditing	3.0			1.0			Responsible for analyzing and reconciling journals, ledgers and financial statements; monitoring expenditures; and developing cost projections.
Teacher/Administrator	6.0		2.0	4.0		1.0	Plans, organizes, and delivers instruction to children as substitute teachers.
<b>Total</b>	<b>24.0</b>	<b>1.0</b>	<b>2.0</b>	<b>13.0</b>	<b>1.0</b>	<b>1.0</b>	

<b>(37-04-00) Prevention and Behavioral Health Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
<b>Position</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>Description</b>
Community Services and Public Aid	1.0			1.0			Responsible for administrative support.
General Administrative	3.0	4.0		1.0	1.0		Responsible for administrative support in a variety of DPBHS units.
General Clerical	1.0			1.0			
Institutional Attending	15.0			5.0			Supervises youth in the daily academic, recreational and social activities of a youth rehabilitative facility for Behavioral Health.
Professional Social Worker	10.0			5.0			Coordinates treatment services for the mentally ill or emotionally disturbed

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							adolescent and their families.
<b>Total</b>	<b>30.0</b>	<b>4.0</b>	<b>-</b>	<b>13.0</b>	<b>1.0</b>	<b>-</b>	

<b>(37-05-00) Youth Rehabilitative Services</b>							
	<b>Filled</b>			<b>Budgeted</b>			
<b>Position</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>GF</b>	<b>ASF</b>	<b>NSF</b>	<b>Description</b>
Building and Grounds Custodial Maintenance	3.0			1.0			Carries out routine maintenance on the grounds and facilities.
Domestic And Food Services Server	9.0			3.0			Instructs, secures and controls youths assigned to work in a kitchen of a secure facility.
Institutional Attending	52.0			18.0			Supervises youth in the daily academic, recreational and social activities of a youth rehabilitative facility.
Professional Social Worker	15.0		3.0	5.0		3.0	Provides, coordinates and monitors the delivery of professional human services to adjudicated children, youth and families.
Typing Stenographer/Secretary	6.0			3.0			Responsible for administrative support in a variety of DYRS units.
Welfare Administrator Training and Consulting	1.0			1.0			Provides, coordinates and monitors the delivery of professional human services to adjudicated children, youth and families.
<b>Total</b>	<b>86.0</b>	<b>-</b>	<b>3.0</b>	<b>31.0</b>	<b>-</b>	<b>3.0</b>	

<b>(37-06-00) Family Services</b>			
	<b>Filled</b>		<b>Budgeted</b>

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Position	GF	ASF	NSF	GF	ASF	NSF	Description
General Clerical	1.0			1.0			Responsible for administrative support of a DFS unit.
Professional Social Worker	17.0			7.0			Provides, coordinates and monitors the delivery of professional human services to children, youth and families to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
Welfare Administrator Training and Consulting	3.0			1.0			Provides, coordinates and monitors the delivery of professional human services to children, youth and families to resolve problems involving client abuse, neglect, dependency, antisocial behavior, exploitation and family dysfunction.
<b>Total</b>	<b>21.0</b>	<b>-</b>	<b>-</b>	<b>9.0</b>	<b>-</b>	<b>-</b>	

Department Total	Filled			Budgeted		
	GF	ASF	NSF	GF	ASF	NSF
	161.0	5.0	5.0	66.0	2.0	4.0

*\*Filled as of August 1, 2016*

*\*\*Each budgeted casual/seasonal position may hold up to four incumbents at any one time.*